

Coalville City

CITY

June 30, 2008

FISCAL YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Sections 10-6-111, 10-6-113, 10-6-118, 59-2-919 and 59-2-923, *Utah Code*, as amended which states in effect:

"On or before the first regularly scheduled town council meeting of May, the mayor shall prepare for the ensuing year, a tentative budget for each fund for which a budget is required. The council shall review, consider and tentatively adopt the tentative budget and shall establish the time and place of the public hearing to receive public comment on the budget. Before June 22, or in the case of a property tax increase before August 17, the governing body shall by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required. A copy of the final budget for each fund shall be filed with the State Auditor within 30 days after adoption."

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Coalville City for the fiscal year ending June 30, 2008 as approved and adopted by resolution or ordinance dated June 11th, 2007. A public hearing meeting the requirements specified in *Utah Code* section (indicate which):

- ☒ 10-6-113-118 (no increase in tax rate - final budget adopted by June 22);
☐ 59-2-918-920 (increase in tax rate - final budget adopted by August 17)

was held on June 11th, 2007 for all budgetary funds.



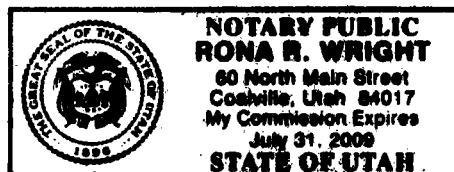
Signed:

(Budget Officer)

Subscribed and sworn to this 29th day

of JUNE, 2007.

(Notary Public)



Coalville City
Governmental Unit

June 30, 2008

Fiscal Year

GENERAL FUND REVENUES

| Account Number | Source of Revenue | Prior Year Actual Revenue 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|--|--------------------------------|-----------------------|--|
| 3100 | TAXES | | | |
| 3110 | General Property Taxes - Current | 193,097 | 187,807 | 195,000 |
| 3120 | Prior Years' Taxes - Delinquent | 7,648 | 4,974 | 5,000 |
| 3130 | General Sales & Use Taxes | 185,212 | 170,000 | 166,000 |
| 3140 | Franchise Taxes | 8,064 | 8,300 | 8,300 |
| 3150 | Transient Room Tax | | | |
| 3161 | Re-appraisals | | | |
| 3162 | Assessing & Collecting - State Levy | | | |
| 3163 | Assessing & Collecting - County Levy | | | |
| 3170 | Fee-in-Lieu of Property Taxes | 50,745 | 37,000 | 37,000 |
| 3190 | Penalties & Interest on Delinquent Taxes | | | |
| | <i>Total Taxes</i> | 444,766 | 408,081 | 411,300 |
| 3200 | LICENSES AND PERMITS | | | |
| 3210 | Business Licenses & Permits | 10,590 | 10,305 | 11,000 |
| 3220 | Non-business Licenses & Permits | 2,008 | 10,887 | 11,000 |
| 3221 | Building, Structures, & Equipment | 7,536 | 25,000 | 15,000 |
| 3222 | Marriage Licenses | | | |
| 3223 | Motor Vehicle Operation | | | |
| 3224 | Cemetery - Burial Permits | | | |
| 3225 | Animal Licenses | | | |
| | Use access | 6,000 | 6,000 | 6,000 |
| | <i>Total Licenses and Permits</i> | 26,134 | 52,192 | 43,000 |
| 3300 | INTERGOVERNMENTAL REVENUE | | | |
| 3310 | Federal Grants | | | |
| 3311 | General Government | | | |
| 3312 | Public Safety | | | |
| 3313 | Highways and Streets | | | |
| 3315 | Health | | | |
| 3317 | Cultural - Recreation (NS Heritage) | | | |
| 3330 | Federal Payments in Lieu of Taxes | | | |
| 3340 | State Grants | 3,850 | | |
| 3350 | State Shared Revenue | | | |
| 3356 | Class "C" Road Fund Allotment | 60,158 | 60,000 | 60,000 |
| 3358 | Liquor Fund Allotment | 1,747 | 1,955 | 2,000 |
| 3370 | Grants from Local Units: (Summit County) | 5,000 | | |
| | <i>Total Intergovernmental Revenue</i> | 70,755 | 61,955 | 62,000 |
| | | | | |
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Coalville City
Governmental Unit

June 30, 2008
Fiscal Year

GENERAL FUND REVENUES

| Account Number | Source of Revenue | Prior Year Actual Revenue 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|---|--------------------------------|-----------------------|--|
| 3400 | CHARGES FOR SERVICES | | | |
| 3410 | General Government | | | |
| 3411 | Court Costs, Fees & Charges (Clerk) | | | |
| 3412 | Recording of Legal Documents (Recorder) | | | |
| 3413 | Zoning & Subdivision Fees | | | |
| 3415 | Sale of Maps & Publications | 384 | 320 | 270 |
| 3416 | Auditor's Fees | | | |
| 3417 | Surveyor's Fees | | | |
| 3418 | Treasurer's Fees | | | |
| 3420 | Public Safety | | | |
| 3421 | Special Police Services | | | |
| 3422 | Special Protective Services | | | |
| 3423 | Corrective Fees (Jail) | | | |
| 3430 | Streets & Public Improvements | | | |
| 3431 | Street, Sidewalk & Curb Repairs (Special Imp) | | | |
| 3432 | Parking Meter Revenue | | | |
| 3433 | Street Lighting Charges | | | |
| 3440 | Sanitation | | | |
| 3441 | Sewer Charges | | | |
| 3442 | Street Sanitation Charges | | | |
| 3443 | Refuse Collection Charges | | | |
| 3444 | Sale of Waste & Sludge | | | |
| 3445 | Weed Removal & Cleaning Charges | | | |
| 3450 | Health | | | |
| 3470 | Parks and Public Property | | | |
| 3480 | Cemeteries | 7,735 | 7,300 | 8,000 |
| 3490 | Miscellaneous Services: | | | |
| | <i>Total Charges for services</i> | 8,119 | 7,620 | 8,270 |
| 3500 | FINES AND FORFEITURES | | | |
| 3510 | Fines | | | |
| 3520 | Forfeitures | | | |
| | <i>Total Fines and forfeitures</i> | - | - | - |
| 3600 | MISCELLANEOUS REVENUE | | | |
| 3610 | Interest Earnings | 38,263 | 25,000 | 25,000 |
| 3620 | Rents & Concessions | 5,390 | 4,130 | 4,130 |
| 3640 | Sale of Fixed Assets - Compensation for Loss | | | |
| 3650 | Sale of Materials & Supplies and other | 6,024 | 8,753 | 8,000 |
| 3670 | Sales of Bonds | | | |
| 3680 | Other Financing - Capital Lease Obligations | | | |
| | <i>Total Miscellaneous</i> | 49,677 | 37,883 | 37,130 |

Coalville City
Governmental Unit

6/30/08
Fiscal Year

GENERAL FUND REVENUES

| Account Number | Source of Revenue | Prior Year Actual Revenue 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|---|--------------------------------|-----------------------|--|
| 3,800 | CONTRIBUTIONS AND TRANSFERS | | | |
| 3,810 | Transfer from: Cemetery Care fund | 9,230 | 10,000 | 10,000 |
| 3820 | Transfer from: | | | |
| | Transfer from: | | | |
| | Transfer from: | | | |
| | Transfer from: | | | |
| 3830 | Contribution from: | | | |
| 3840 | Contribution from: | | | |
| 3850 | Loan from: | | | |
| 3860 | Loan from: | | | |
| 3870 | Contribution from Private Sources | 6,833 | 4,564 | 5,000 |
| 3880 | Beg. Class "C" Road Fund Bal. to be Appropri. | | | |
| | <i>Total Contributions and transfers</i> | 16,063 | 14,564 | 15,000 |
| | | | | |
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| | | | | |
| | | | | |
| 3890 | Beg. General Fund Bal. to be Appropriated | | 255,590 | 2,300 |
| | | | | |
| | | | | |
| | TOTAL REVENUES | 615,514 | 837,885 | 579,000 |
| | | | | |
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Coalville City
Governmental Unit

June 30, 2008
Fiscal Year

GENERAL FUND EXPENDITURES

| Account Number | Nature of Expenditure | Prior Year Actual Expenditures 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|---|-------------------------------------|-----------------------|--|
| 4100 | GENERAL GOVERNMENT | | | |
| 4110 | Legislative | | | |
| 4111 | Commission or Council | | | |
| 4112 | Legislative Committees & Special Bodies | | | |
| 4113 | Ordinances & Proceedings | | | |
| 4120 | Judicial | | | |
| 4121 | City & Precinct Courts | | | |
| 4122 | Juvenile Court | | | |
| 4123 | District & Circuit Courts | | | |
| 4124 | Law Library | | | |
| 4130 | Executive & Central Staff Agencies | | | |
| 4131 | Executive | | | |
| 4132 | Boards & Commissions | | | |
| 4133 | Central Purchasing | | | |
| 4134 | Personnel | | | |
| 4135 | Budgeting | | | |
| 4136 | Data Processing | | | |
| 4137 | Microfilming | | | |
| 4140 | Administrative Agencies | 202,910 | 246,500 | 257,500 |
| 4141 | Auditor | | | |
| 4142 | Clerk | | | |
| 4143 | Treasurer | | | |
| 4144 | Recorder | | | |
| 4145 | Attorney | | | |
| 4146 | Surveyor | | | |
| 4147 | Assessor | | | |
| 4150 | Non-Departmental | | | |
| 4160 | General Governmental Buildings | | | |
| 4170 | Elections | | | |
| 4180 | Planning & Zoning | 55,413 | 70,000 | 72,000 |
| 4190 | Education & Community Promotion | | | |
| | <i>Total General Government</i> | 258,323 | 316,500 | 329,500 |
| 4200 | PUBLIC SAFETY | | | |
| 4210 | Police Department | | | |
| 4220 | Fire Department | | | |
| 4230 | Corrections (Jail) | | | |
| 4240 | Protective Inspection | | | |
| 4250 | Other Protective | | | |
| 4252 | Agricultural Inspection | | | |
| 4253 | Animal Control & Regulation | | | |
| 4254 | Flood Control | | | |
| 4255 | Emergency Services (Civil Defense) | | | |
| | | | | |
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Coalville City
Governmental Unit

June 30, 2008
Fiscal Year

GENERAL FUND EXPENDITURES

| Account Number | Nature of Expenditure | Prior Year Actual Expenditures 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|---|-------------------------------------|-----------------------|--|
| 4300 | PUBLIC HEALTH | | | |
| 4310 | Health Services | | | |
| 4360 | Infirmaries | | | |
| | <i>Total Public Health</i> | - | - | - |
| 4400 | HIGHWAYS & PUBLIC IMPROVEMENTS | | | |
| 4410 | Highways (Note 2) | 99,081 | 132,200 | 110,200 |
| 4415 | Class "B" Road Program | | | |
| 4420 | Sanitation | | | |
| 4430 | Sewage Collection & Disposal | | | |
| 4440 | Shop & Garage | | | |
| | <i>Total Highways</i> | 99,081 | 132,200 | 110,200 |
| 4500 | PARKS, RECREA. & PUBLIC PROPERTY | | | |
| 4510 | Park & Park Areas | | | |
| 4540 | Park Lighting | | | |
| 4560 | Recreation & Culture | | | |
| 4580 | Libraries | | | |
| 4590 | Cemeteries (Note 3) | 62,355 | 70,185 | 70,300 |
| | <i>Total Parks and Recreation</i> | 62,355 | 70,185 | 70,300 |
| 4600 | COMMUNITY & ECONOMIC DEVEL. | | | |
| 4610 | Community Planning (Note 4) | | | |
| 4620 | Community Development (Note 5) | - | - | - |
| 4630 | Urban Redevelopment & Housing | | | |
| 4650 | Economic Development & Assistance | | | |
| 4660 | Economic Opportunity | | | |
| | <i>Total Community & Economic Devel</i> | - | - | - |
| 4700 | DEBT SERVICE | | | |
| 4710 | Principal (C road Bonds) | 50,000 | 60,000 | 60,000 |
| | Interest (C road Bonds) | 14,340 | 9,000 | 9,000 |
| | <i>Total Debt service</i> | 64,340 | 69,000 | 69,000 |
| 4800 | TRANSFERS AND OTHER USES | | | |
| 4810 | Transfer to: Capital Improvements Fund | 28,271 | 200,000 | |
| 4820 | Transfer to: | | | |
| | Transfer to: | | | |
| | Transfer to: | | | |
| | Transfer to: | | | |

Coalville City
Governmental Unit

June 30, 2008
Fiscal Year

GENERAL FUND EXPENDITURES

| Account Number | Nature of Expenditure | Prior Year Actual Expenditures 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|--|-------------------------------------|-----------------------|--|
| 4830 | Contribution to: | | | |
| 4840 | Contribution to: | | | |
| 4850 | Loan to: | | | |
| 4860 | Loan to: | | | |
| 4870 | Use of Restricted/Reserved Fund Balance | | | |
| 4871 | Class "B" Road Funds | | | |
| | | | | |
| | <i>Total Transfers and other uses</i> | 28,271 | 250,000 | - |
| | | | | |
| 4900 | MISCELLANEOUS | | | |
| 4910 | Judgments & Losses | | | |
| 4970 | FEMA Reimbursement of Flood Costs | | | |
| 4980 | Other Flood Costs | | | |
| | | | | |
| | <i>Total Miscellaneous</i> | - | - | - |
| | | | | |
| 4880 | Appropriated Increase in Fund Balance | 103,144 | | |
| | | | | |
| | TOTAL EXPENDITURES | 615,514 | 837,885 | 579,000 |
| | | | | |

Special Revenue

III.C.08

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Coalville City
Governmental Unit

June 30, 2008

Fiscal Year

SPECIAL REVENUE FUND (Impact Fees)

FORM 1

| Account Number | Description | Prior Year Actual 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|--|------------------------|-----------------------|--|
| | REVENUES: | | | |
| | Park Impact Fees | 1,238 | 5,000 | 5,000 |
| | Road Impact fees | 489 | 2,000 | 2,000 |
| | Sewer Impact fees | 2,206 | 5,000 | 5,000 |
| | Water Impact fees | 1,836 | 2,000 | 5,000 |
| | Interest | 6,585 | 2,200 | 2,200 |
| | OTHER SOURCES: | | | |
| | Transfer from: General Fund | | | |
| | Transfer from: Water & Sewer Fund | | | |
| | Usage of beginning fund balance | | 67,300 | 12,300 |
| | TOTAL REVENUES & OTHER SOURCES | 12,354 | 83,500 | 31,500 |
| | EXPENDITURES: | | | |
| | Capital Improvements Park (Note 1) | | 14,000 | 12,500 |
| | Capital Improvements Road note 4 | | 6,500 | 4,000 |
| | Capital Improvements Sewer note 3 | | 46,500 | |
| | Capital Improvements Water note 2 | | 16,500 | 15,000 |
| | OTHER USES: | | | |
| | Transfer to: | 2,500 | | |
| | Budgeted increase in fund balance | 9,854 | | |
| | TOTAL EXPENDITURES & OTHER USES | 12,354 | 83,500 | 31,500 |
| | | | | |
| | | | | |
| | | | | |

Special Revenue

| | | | |
|--|-----------------------|-----------|-----------|
| | | | |
| | Note 1 | | |
| | Irrigation system | 7,500.00 | 7,500.00 |
| | Park pavilium | | 5,000.00 |
| | Impact fee Ordinance | 6,500.00 | |
| | Totals | 14,000.00 | 12,500.00 |
| | | | |
| | Note 2 | | |
| | Impact fee study | 6,500.00 | |
| | Water rights | 10,000.00 | 15,000.00 |
| | | | |
| | Totals | 16,500.00 | 15,000.00 |
| | | | |
| | Note 3 | 6,500.00 | - |
| | Impact fee study | 40,000.00 | - |
| | Sewer master plan | | |
| | | 46,500.00 | - |
| | | | |
| | Note 4 | | |
| | Impact fee study | 6,500.00 | |
| | Sidewalk improvements | | 1,000.00 |
| | Street improvements | | 1,000.00 |
| | Traffic control | | 2,000.00 |
| | | 6,500.00 | 4,000.00 |
| | | | |

Capital Projects

III.C.08

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Coalville City

Governmental Unit

June 30, 2008

Fiscal Year

CAPITAL PROJECTS FUND

FORM 4

| Account Number | Description | Prior Year Actual 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|------------------------------------|------------------------|-----------------------|--|
| | REVENUES: | | | |
| | Transfers from General Fund | 30,771 | 250,000 | |
| | RAP Tax | | | 50,000 |
| | Grants | | 53,000 | 300,000 |
| | Lease proceeds | | | 30,000 |
| | Interest Earnings | 36,758 | | |
| | Special assessments walker | | | 22,000 |
| | Other revenue (allen hollow) | 33,620 | 70,369 | 70,369 |
| | | | | |
| | TOTAL REVENUE | 101,149 | 373,369 | 472,369 |
| | | | | |
| | Beginning Fund Balance | 1,139,037 | 988,699 | 1,210,068 |
| | | | | |
| | TOTAL AVAILABLE FOR APPROP. | 1,240,186 | 1,362,068 | 1,682,437 |
| | | | | |
| | EXPENDITURES: | | | |
| | Capital Improvements | 251,487 | 60,000 | 798,000 |
| | Transfers to water fund | | | |
| | Cemetery | | | |
| | Allen Hollow | | 42,000 | |
| | Secondary Water | | | |
| | Bond payments | | | |
| | Other | | 50,000 | |
| | TOTAL EXPENDITURES | 251,487 | 152,000 | 798,000 |
| | | | | |
| | Ending Fund Balance | 988,699 | 1,210,068 | 884,437 |
| | | | | |
| | Notes capital improvements | | | |
| | Main street | | | 550,000 |
| | Walker estates curb and gutter | | | 120,000 |
| | Sidewalks | | | 15,000 |
| | GPS locators | | | 20,000 |
| | LED sign | | | 5,000 |
| | skidsteer | | | 38,000 |
| | Skateboard park | | | 50,000 |
| | Totals | | - | 798,000 |

Water Fund

III.C.08
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Coalville City
Governmental Unit

June 30, 2008
Fiscal Year

| ENTERPRISE OR INTERNAL SERVICE FUND: | | Water Fund | | FORM 3 |
|--------------------------------------|--|------------------------|-----------------------|--|
| Account Number | Description | Prior Year Actual 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
| | OPERATING REVENUE: | | | |
| | Charges for Services | 235,745 | 240,000 | 245,000 |
| | Interest Earned | 5,763 | 10,000 | 10,000 |
| | Other: | 5,560 | 1,120 | 1,000 |
| | TOTAL OPERATING REVENUE | 247,068 | 251,120 | 256,000 |
| | OPERATING EXPENSES: | | | |
| | Personal Services | 80,075 | 130,000 | 132,000 |
| | Contractual Services | 26,775 | 17,000 | 15,000 |
| | Material and Supplies | 30,863 | 35,000 | 35,000 |
| | Utilities | 16,762 | 16,000 | 16,000 |
| | Depreciation | 138,801 | 130,000 | 130,000 |
| | Other | 308 | | |
| | TOTAL OPERATING EXPENSE | 293,584 | 328,000 | 328,000 |
| | OPERATING INCOME (LOSS) | (46,516) | (76,880) | (72,000) |
| | NON-OPERATING REVENUE (EXPENSES) AND TRANSFERS: | | | |
| | Connection Fees | 12,395 | 28,426 | 20,000 |
| | Interest Expense | (29,363) | (30,000) | (29,000) |
| | Operating transfers from: | | | |
| | Contributions from: | 72,845 | | |
| | Operating transfers to: | | | |
| | Water share sales | 4,481 | | 4,000 |
| | Grant Depreciation | | | |
| | NET INCOME (LOSS) | 13,842 | (78,454) | (77,000) |

Water Fund

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Coalville City

Governmental Unit

June 30, 2008

Fiscal Year

NOTE: The following section of the Enterprise Fund budget form is not required to be completed and returned to the State Auditor's Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

ENTERPRISE OR INTERNAL SERVICE FUND:

Water Fund

FORM 3

| Account Number | Description | Prior Year Actual 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|--|------------------------|-----------------------|--|
| | CASH OPERATING NEEDS: | | | |
| | Net Income (Loss) | 13,842 | (78,454) | (77,000) |
| | Plus: Depreciation | 138,801 | 130,000 | 130,000 |
| | Less: Major Improvements & Capital Outlay | | | |
| | Bond Principal Payments | | | |
| | Sinking Funds | | | |
| | TOTAL CASH PROVIDED (REQUIRED) | 152,643 | 51,546 | 53,000 |
| | SOURCE OF CASH REQUIRED: | | | |
| | Cash Balance at Beginning of Year | | | |
| | Invest. & Other Curr. Assets to be Converted | | | |
| | Issuance of Bonds and Other Debt | | | |
| | Loans from Other Funds | | | |
| | TOTAL CASH REQUIRED | 152,643 | 51,546 | 53,000 |
| | Notes | | | |

Coalville City
Governmental Unit

June 30, 2008
Fiscal Year

ENTERPRISE OR INTERNAL SERVICE FUND:

Sewer Fund

FORM 3

| Account Number | Description | Prior Year Actual 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|----------------|---|------------------------|-----------------------|--|
| | OPERATING REVENUE: | | | |
| | Charges for Services | 227,215 | 225,000 | 230,000 |
| | Interest Earned | 5,763 | 10,000 | 5,000 |
| | Other: | 1,226 | 1,080 | 1,300 |
| | TOTAL OPERATING REVENUE | 234,204 | 236,080 | 236,300 |
| | OPERATING EXPENSES: | | | |
| | Personal Services | 108,692 | 95,000 | 95,000 |
| | Contractual Services | 2,176 | 2,000 | 4,000 |
| | Material and Supplies | 47,569 | 45,000 | 41,000 |
| | Utilities | 15,238 | 15,000 | 15,000 |
| | Depreciation | 75,405 | 80,000 | 80,000 |
| | Other | 2,507 | | |
| | TOTAL OPERATING EXPENSE | 251,587 | 237,000 | 235,000 |
| | OPERATING INCOME (LOSS) | (17,383) | (920) | 1,300 |
| | NON-OPERATING REVENUE (EXPENSES) AND TRANSFERS: | | | |
| | Connection Fees | | 1,500 | 13,500 |
| | Interest Expense | (15,440) | (16,000) | (13,000) |
| | Operating transfers from: | | | |
| | Contributions from: | 72,845 | | |
| | Operating transfers to: | | | |
| | Contributions to: | | | |
| | Grants | | | |
| | NET INCOME (LOSS) | 40,022 | (15,420) | 1,800 |

Coalville City
Governmental Unit

June 30, 2008

Fiscal Year

ENTERPRISE OR INTERNAL SERVICE FUND:

Sewer Fund

FORM 3

| Account Number | Description | Prior Year Actual 2005 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|-------------------|--|------------------------------|--------------------------|--|
| | CASH OPERATING NEEDS: | | | |
| | Net Income (Loss) | 40,022 | (15,420) | 1,800 |
| | Plus: Depreciation | 75,405 | 80,000 | 80,000 |
| | | | | |
| | Less: Major Improvements & Capital Outlay | | | |
| | Bond Principal Payments | | | |
| | Bond Reserve payments | | | |
| | TOTAL CASH PROVIDED (REQUIRED) | 115,427 | 64,580 | 81,800 |
| | | | | |
| | SOURCE OF CASH REQUIRED: | | | |
| | Cash Balance at Beginning of Year | | | |
| | Invest. & Other Curr. Assets to be Converted | | | |
| | Issuance of Bonds and Other Debt | | | |
| | Loans from Other Funds | | | |
| | TOTAL CASH REQUIRED | 115,427 | 64,580 | 81,800 |

Notes

Coalville City
Governmental Unit

June 30, 2008
Fiscal Year

Detailed Schedules and Budget Notes

| Account Number Note # | Description | Prior Year Actual 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|-----------------------------|---------------------------------------|------------------------------|--------------------------|--|
| | <i>Cemetery</i> | | | |
| 4590 | Salaries and wages | 29,010 | 32,000 | 33,000 |
| | Employee Benefits | 8,351 | 17,000 | 16,000 |
| | Equipment supplies and Main | 22,085 | 12,000 | 12,000 |
| | Utilities | 1,779 | 3,000 | 3,000 |
| | Telephone | 188 | 185 | 300 |
| | Insurance and surety bonds | | 6,000 | 6,000 |
| | Cemetery Perpetual Care | | | |
| | Other | 942 | | |
| | Total Cemetery | 62,355 | 70,185 | 70,300 |
| Notes | | | | |
| | | | | |
| | <i>Community Planning</i> | | | |
| 4610 | | 55,413 | 70,000 | 72,000 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | Total Planning | 55,413 | 70,000 | 72,000 |
| | <i>Board of adjustments</i> | | | |
| | Salaries and Wages | | | |
| | Employee Benefits | | | |
| | Equipment supplies | | | |
| | Advertising | | | |
| | Zoning | | | |
| | | | | |
| | Total Board of adjustments | - | - | - |
| | | | | |
| | Total account 4610 Community planning | 55,413 | 70,000 | 72,000 |
| Notes | | | | |
| | | | | |
| | | | | |
| | | | | |

Coalville City
Governmental Unit

June 30, 2008
Fiscal Year

Detailed Schedules and Budget Notes

| Account Number Note # | Description | Prior Year Actual Revenue 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
|-----------------------------|---|--------------------------------------|--------------------------|--|
| | <i>Administrative Agencies (Department)</i> | | | |
| 4140 | Salaries and Wages | 63,793 | 67,500 | 69,500 |
| | Employee Benefits | 31,264 | 40,000 | 41,000 |
| | Equipment Supplies & Maintenance | 30,116 | 47,000 | 50,000 |
| | Utilities | 6,441 | 7,000 | 7,000 |
| | Telephone | 2,070 | 4,000 | 4,000 |
| | Professional & Technical Service | 62,573 | 65,000 | 65,000 |
| | Insurance and surety Bonds | 2,058 | 14,000 | 14,000 |
| | Election Judges | 2,687 | | 5,000 |
| | Miscellaneous | 1,908 | 2,000 | 2,000 |
| | | | | |
| | <i>Total Administrative Agencies (Department)</i> | <i>202,910</i> | <i>246,500</i> | <i>257,500</i> |
| <i>Notes</i> | | | | |
| | <i>Highways</i> | | | |
| 4400 | Salaries and Wages | 38,326 | 37,000 | 34,000 |
| | Employee Benefits | 22,628 | 20,000 | 21,000 |
| | Equipment supplies & Maintenance | 22,995 | 60,000 | 40,000 |
| | Utilities | 15,132 | 15,000 | 15,000 |
| | Miscellaneous | | 200 | 200 |
| | Capital Outlay | | | |
| | | | | |
| | <i>Total Highways</i> | <i>99,081</i> | <i>132,200</i> | <i>110,200</i> |
| <i>Notes</i> | | | | |

[illegible]

Cemetery care

| | | | | III.C.08 |
|--------------------------------|---|------------------------|-----------------------|--|
| | | | | Page 11 of 12 |
| <u>Coalville City</u> | | | | |
| Governmental Unit | | | | |
| <u>June 30, 2008</u> | | | | |
| Fiscal Year | | | | |
| OTHER FUNDS Cemetery Care fund | | | | |
| Account Number | Description | Prior Year Actual 2006 | Current Year Estimate | Ensuing Year Approved Budget Appropriation |
| | REVENUES: | | | |
| | Transfers from General Fund | | | |
| | Interest Income | 9,230 | 10,000 | 10,000 |
| | Other additions | | | |
| | Contributions | 329 | 560 | |
| | Beginning fund balance to be appropriated | | | |
| | TOTAL REVENUE | 9,559 | 10,560 | 10,000 |
| | EXPENDITURES: | | | |
| | Transfers to General Fund | 9,230 | 10,000 | 10,000 |
| | | | | |
| | | | | |
| | Appropriated increase in fund balance | 329 | 560 | |
| | TOTAL EXPENDITURES | 9,559 | 10,560 | 10,000 |